

Engineering and Facility Maintenance

Mission:

The mission of the Division of Engineering and Facility Maintenance is to provide timely, efficient, and cost-effective maintenance and repair, construction and facility support services to enhance the working environment for County employees and the quality of life for our community.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide effective facility maintenance programs to help ensure mission accomplishment, protect County resources, provide quality work places, and ensure excellent customer service.
 - Complete 95% of critical preventive maintenance tasks on schedule,
 - Strive for zero customer requests for minor work over 30 days old,
 - Repair at least 98% of emergencies within 24 hours, and
 - Provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective predictive maintenance program, and controlling backlog growth through sound programming and resource advocacy.
- Ensure Division employees have the information, resources, and motivation necessary to perform their best while providing quality service.

Implementation Strategies for FY2003:

- Use a balance of miscellaneous contract repair and minor construction services and in-house work to optimize customer support and perform critical preventive maintenance tasks and facility audits.
- Make greater use of in-house and contract audit initiatives to develop building system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for facility systems to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to establish in-house CAD capabilities and improve energy and facility management practices.

Budget Issues:

- In FY1999, an HVAC tradesman was added.
- In FY2000, increased cost for custodial services for the Tabb Library and the purchase of a digital copier/printer.
- In FY2002, increased funding was for vehicle maintenance, custodial contracts, and a server upgrade.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
70431 Engineering and Facility Maint.						
Personnel Services	799,982	824,277	884,839	940,552	940,552	992,984
Contractual Services	201,077	226,915	249,833	285,300	285,300	303,261
Internal Services	53,661	63,855	59,644	68,300	68,300	60,300
Other Charges	7,890	7,771	7,443	15,050	15,050	14,015
Materials & Supplies	140,994	148,514	143,341	142,100	142,100	143,900
Leases & Rentals	752	694	569	1,500	1,500	1,500
Capital Outlay	29,013	54,543	22,224	30,500	30,500	28,000
Chargeouts	<u>25,875</u>	<u>19,752</u>	<u>(6,469)</u>	<u>(8,000)</u>	<u>(8,000)</u>	<u>(10,000)</u>
Activity Total	<u>1,259,244</u>	<u>1,346,321</u>	<u>1,361,424</u>	<u>1,475,302</u>	<u>1,475,302</u>	<u>1,533,960</u>
Percentage Change	14.71%	6.92%	1.12%	8.36%	N/A	3.98%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Total	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

